

Inspector General

MISSION STATEMENT

The mission of the Office of Inspector General is to review the effectiveness and efficiency of programs and operations of County government and independent County agencies; to prevent and detect fraud, waste, and abuse in government activities; and to propose ways to increase the legal, fiscal, and ethical accountability of County government and County-funded agencies.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of Inspector General is \$577,260, an increase of \$93,530 or 19.3 percent from the FY06 Approved Budget of \$483,730. Personnel Costs comprise 90.4 percent of the budget for four full-time positions and two part-time positions for 4.9 workyears. Operating Expenses account for the remaining 9.6 percent of the FY07 budget.

HIGHLIGHTS

- ❖ **Implement a volunteer program, which would allow citizens to assist various tasks in the Office of the Inspector General.**
- ❖ **Productivity Enhancement**
 - Designed the department webpage to assist the public in understanding the mission of the Office of the Inspector General.
 - Reduced the mailing list by more than half due to an increase emphasis on using the web to communicate.
 - Informed County Employees on how to report incidents of fraud, waste, and abuse, through the Intranet.

PROGRAM CONTACTS

Contact Thomas J. Dagley of the Office of Inspector General at 240.777.8240 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

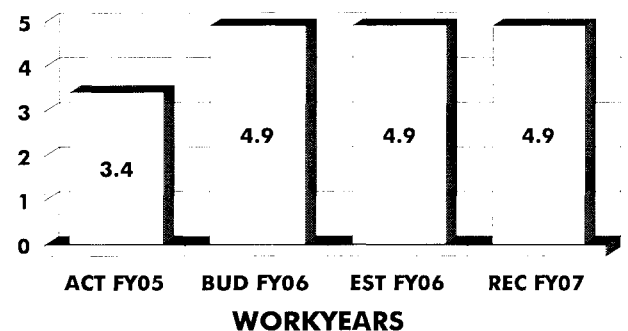
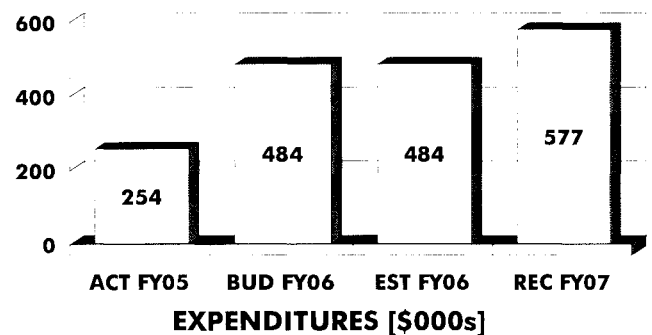
Inspector General

The Inspector General conducts independent audits, reviews, and investigations; receives and investigates credible complaints; reports violations of the law to the State's Attorney for Montgomery County or other appropriate agency; notifies the County Council and Executive of serious problems in programs; reviews legislation and regulations to strengthen

Program Summary

	Expenditures	WYs
Inspector General	577,260	4.9
Totals	577,260	4.9

Trends



controls and increase accountability; and submits reports with recommendations to the Council and Executive. The Inspector General conducts projects jointly with other government agencies and private entities.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	483,730	4.9
FY07 CE Recommended	577,260	4.9

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	202,286	362,820	362,820	438,530	20.9%
Employee Benefits	32,399	65,290	65,290	83,200	27.4%
County General Fund Personnel Costs	234,685	428,110	428,110	521,730	21.9%
Operating Expenses	19,573	55,620	55,620	55,530	-0.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	254,258	483,730	483,730	577,260	19.3%
PERSONNEL					
Full-Time	3	3	3	4	33.3%
Part-Time	1	4	4	2	-50.0%
Workyears	3.4	4.9	4.9	4.9	—

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	483,730	4.9
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY06 Personnel Costs	75,270	0.0
Increase Cost: FY07 Compensation	17,620	0.0
Increase Cost: Group Insurance Adjustment	1,150	0.0
Increase Cost: Records Management	70	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-160	0.0
Decrease Cost: Retirement Adjustment	-420	0.0
FY07 RECOMMENDED:	577,260	4.9

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	577	577	577	577	577	577
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	5	5	5	5	5
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	577	582	582	582	582	582